

**SHERIFF
DEPARTMENT 20
SUMMARY OF APPROPRIATIONS
Fiscal Year 2002 - 2003**

ADMINISTERED BY: SHERIFF

FUNDS	2001-2002		2002-2003	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
OTHER OPERATING FUNDS- PUBLIC SAFETY FUND:				
21780 Sheriff Grants Program	\$ 890,383	10	\$ 0	0
21790 Sheriff Tahoe Operations	3,667,977	61	3,700,013	47
21800 Sheriff Auburn Operations	8,929,014	129	8,844,218	125
21930 Sheriff Administration	109,807	28	1,967,549	44
21940 Sheriff Communications Svcs	0	0	3,387,020	70
21950 Auburn Support Services	2,383,342	45	1,135,627	15
22000 Jail	8,734,092	141	10,125,450	128
Subtotal Fund	\$ 24,714,615	414	\$ 29,159,877	429
TOTAL	\$ 24,714,615	414	\$ 29,159,877	429

SHERIFF GRANTS PROGRAM

PUBLIC SAFETY FUND 110 — 21780
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 334,480	\$ 363,933	\$ -	\$ -	-100%	\$ -
Services & Supplies	\$ 142,351	\$ 273,154	\$ -	\$ -	-100%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 30,372	\$ 119,484	\$ -	\$ -	-100%	\$ -
Other Financing Uses	\$ 30,940	\$ 118,905	\$ -	\$ -	-100%	\$ -
Chgs from Depts	\$ 17,611	\$ 14,907	\$ -	\$ -	-100%	\$ -
Gross Budget	\$ 555,754	\$ 890,383	\$ -	\$ -	-100%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 555,754	\$ 890,383	\$ -	\$ -	-100%	\$ -
Less: Revenues	\$ (475,156)	\$ (1,176,568)	\$ -	\$ -	-100%	\$ -
Net County Cost	\$ 80,598	\$ (286,185)	\$ -	\$ -	-100%	\$ -
Alloc. Positions	7	10	0	0	-100%	0

Budget Note

Effective for FY 2002-03, this budget has been transferred and combined with the Sheriff Administration budget (21930) to facilitate better grant oversight. The budget table above reflects FY 2000-01 and FY 2001-02 budget costs.

Final Budget Changes from the Proposed Budget

None.

Sheriff Grants Program

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21780

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1002Salaries and Wages	217,430	217,042			
1004Accr Compensated Leave	756	2,570			
1005Overtime & Call Back	22,771	40,507			
1300P.E.R.S.	33,380	36,644			
1301F.I.C.A.	18,285	19,285			
1310Employee Group Ins	20,239	25,017			
1315Workers Comp Insurance	21,619	22,868			
Total Salaries & Benefits	334,480	363,933			
Services & Supplies					
2017Uniforms	(94)				
2050Communications - Radio		13,647			
2051Communications - Telephone	1,814	219			
2140Gen Liability Ins	878	2,502			
2290Maintenance - Equipment	461	6,021			
2511Printing	573	387			
2522Other Supplies	9,059	62,984			
2523Office Supplies & Exp		122			
2524Postage	90	110			
2555Prof/Spec Svcs - Purchased		33,139			
2556Prof/Spec Svcs - County	9,685				
2701Publications & Legal Notices		64			
2709Rents & Leases - Computer SW	5,506	1,373			
2710Rents & Leases - Equipment	10,697	10,497			
2711Rents & Leases - Auto	10,798				
2770Fuels & Lubricants	1,266				
2840Special Dept Expense	86,533	120,434			
2844Training	4,826	(300)			
2860Library Materials	99				
2931Travel & Transportation	136	38			
2941County Vehicle Mileage		21,917			
2965Utilities	24				
Total Services & Supplies	142,351	273,154			
Fixed Assets					
4451Equipment	30,372	119,484			
Total Fixed Assets	30,372	119,484			
Other Financing Uses					
3775Operating Transfer Out	30,940	118,905			
Total Other Financing Uses	30,940	118,905			
Charges From Departments					
5310I/T Employee Group Insurance	13,170	11,417			
5555I/T Prof/Special Services - Purchase		3,308			
5556I/T - Professional Services	4,441	182			
Total Charges From Departments	17,611	14,907			
Gross Budget	555,754	890,383			
Net Budget	555,754	890,383			

Sheriff Grants Program

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21780

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Less: Revenues					
7232 State Aid - Other	(109,112)	(609,356)			
7376 State Aid - OCJP Antidrug Abus	79,328				
7424 State Aid - Public Safety Service	(135,379)	(135,886)			
7437 State Aid OCJP-MSP	18,746				
7459 Federal Aid - Cops More	(11,045)				
7466 Federal Aid - Cops Univ Hire	(67,874)				
7467 State Aid Supplemental Law Enf	(214,890)	(384,826)			
8153 Law Enforcement Services	(34,924)				
8212 Other General Reimbursement		(16,500)			
8218 Forms and Photocopies	(6)				
8782 Contributions from Other Agencie		(30,000)			
Total Revenues	(475,156)	(1,176,568)			
Net County Cost	80,598	(286,185)			

SHERIFF TAHOE OPERATIONS

PUBLIC SAFETY FUND 110 — 21790
Edward Bonner, Sheriff-Coroner-Marshall

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 4,569,769	\$ 4,960,815	\$ 4,681,041	\$ 4,541,980	-8%	\$ 4,541,980
Services & Supplies	\$ 798,888	\$ 884,755	\$ 891,599	\$ 872,683	-1%	\$ 872,683
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 38,838	\$ -	\$ -	\$ 50,000	100%	\$ 50,000
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 868,811	\$ 774,040	\$ 766,122	\$ 731,321	-6%	\$ 731,321
Gross Budget	\$ 6,276,306	\$ 6,619,610	\$ 6,338,762	\$ 6,195,984	-6%	\$ 6,195,984
Less: Chrgs to Depts	\$ (2,945,566)	\$ (2,951,633)	\$ (2,495,971)	\$ (2,495,971)	-15%	\$ (2,495,971)
Net Budget	\$ 3,330,740	\$ 3,667,977	\$ 3,842,791	\$ 3,700,013	1%	\$ 3,700,013
Less: Revenues	\$ (3,316,872)	\$ (3,387,605)	\$ (2,612,738)	\$ (2,681,632)	-21%	\$ (2,527,287)
Net County Cost	\$ 13,868	\$ 280,372	\$ 1,230,053	\$ 1,018,381	263%	\$ 1,172,726
Alloc. Positions	61	61	47	47	-23%	47

Mission and Major Programs

To protect the lives and property of persons in the Lake Tahoe area of Placer County, prevent crime, investigate offenses and coroner cases, serve civil processes, conduct search and rescue missions, provide centralized dispatch services, provide court security and carry out other related law enforcement activities.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Administration	\$1,724,585	14.00	\$1,820,012	12.00	\$95,427	(2.00)
2. Patrol	3,174,250	26.00	3,404,880	26.00	230,630	0.00
3. Dispatch - moved to 21780	1,094,455	12.00	0	0.00	(1,094,455)	(12.00)
4. Investigation	517,552	4.00	576,716	4.00	59,164	0.00
5. Jail	681,301	5.00	537,154	5.00	(144,147)	0.00
6. Marine Patrol Grant - see 21930	73,183	0.00	0	0.00	(73,183)	0.00
GROSS BUDGET TOTAL	\$7,265,326	61.00	\$6,338,762	47.00	(\$926,564)	(14.00)

Fiscal and Policy Issues

The Sheriff's facility at Burton Creek continues to be of concern in meeting requirements for adequate and functional space. In FY 2001-02, a new patrol annex in Carnelian Bay was renovated to partially mitigate these space constraints and provide a better use of existing space. Improvements to the Burton Creek Facility (fire escape modification, fire suppression system, and a corridor between the jail and the court) are scheduled to begin this fiscal year. The contract with Nevada County, which commenced in FY 2001-02, will assist the department with jail services in North Tahoe.

The Tahoe Operation's primary objective is to continue to provide consistent service levels and public response to citizens as they have in past years, while absorbing the fiscal impact of the two collective bargaining memorandums of understanding with the Deputy Sheriff's Association and Placer Public Employees Organization. These agreements include significant increases in salaries and benefits, such as for the new 3% at age 50 retirement for *all* sworn personnel. Related funding impacts include increased retirement leave payoff, increased costs to backfill positions and to recruit, hire, and train new personnel. There are also new and increased costs to conduct anti-terrorist activities as needed.

The recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance and full realization of revenues for FY 2002-03, including Public Safety Sales Tax. Increased revenues and/or reduced expenditures, program reductions or not filling vacancies may be needed if these targets are not met.

Recommended Expenditures

Recommended expenditures have decreased due to the transfer of the Tahoe Dispatch functions and its 14 positions to the newly created Communications Services division (21940), and the Marine Patrol budget to the Administration budget (21930). The recommended budget includes approved salary and benefit adjustments for COLA's, Prop. F, retirement, merit and PERS increases, and the contract with Nevada County referenced above. Increases are partially offset by salary savings for three positions that have been left vacant and unfunded, plus reductions in services and supplies accounts, miscellaneous equipment, and reduced charges from Sheriff's administration.

Structures and Improvements

The recommended budget includes \$50,000 for the installation of a fire suppression system at the Burton Creek facility.

Recommended Cost Transfers and Revenues

Recommended cost transfers to other departments and revenues have decreased due to the shift of boat tax revenue to another budget unit, the exclusion of Tahoe Dispatch and Marine Patrol funding as referenced above, and the redistribution of the General Fund contribution and the Public Safety Sales Tax within the department.

Departmental Concurrence or Appeal

The Sheriff concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Public Safety Sales Tax revenue was decreased by \$154,345 to reflect updated projections.

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	18,911	20,975	25,118	25,118	25,118
1002Salaries and Wages	2,751,975	2,881,984	2,511,085	2,410,641	2,410,641
1003Extra Help	42,310	24,593	51,358	51,358	51,358
1004Accr Compensated Leave	10,333	35,071			
1005Overtime & Call Back	430,815	402,089	280,766	280,766	280,766
1006Sick Leave Payoff	871	128,820	202,928	136,622	136,622
1007Comp for Absence-Illness	60,984	101,218	71,264	71,264	71,264
1011Salary Savings			(21,800)		
1017Uniform Allowance	122		45,225	45,225	45,225
1099Salaries and Wages Clearing		216			
1300P.E.R.S.	393,865	423,928	499,897	601,958	601,958
1301F.I.C.A.	241,662	257,269	236,489	221,269	221,269
1310Employee Group Ins	386,281	439,711	553,266	487,092	487,092
1315Workers Comp Insurance	231,640	244,388	225,445	210,667	210,667
1320Retired Employee Grp Ins		553			
TotalSalaries & Benefits	4,569,769	4,960,815	4,681,041	4,541,980	4,541,980
Services & Supplies					
2004Service & Supply Savings				(18,916)	(18,916)
2017Uniforms	54				
2020Clothes & Personal Supplies	3,838	870	4,208	4,208	4,208
2051Communications - Telephone	99,475	83,080	72,951	72,951	72,951
2068Food	16,523	11,413	22,389	22,389	22,389
2085Household Expense	813	1,733	4,700	4,700	4,700
2140Gen Liability Ins	53,272	48,330	37,587	37,587	37,587
2290Maintenance - Equipment	21,349	8,391	9,520	9,520	9,520
2405Materials - Bldgs & Impr		417			
2439Membership/Dues	2,194	2,115	1,425	1,425	1,425
2456Misc Expense		300			
2461Dept Cash Shortage	20				
2511Printing	9,662	8,939	8,950	8,950	8,950
2522Other Supplies	10,847	13,296			
2523Office Supplies & Exp	8,138	12,766	8,640	8,640	8,640
2524Postage	2,216	2,385	4,075	4,075	4,075
2555Prof/Spec Svcs - Purchased	65,372	38,981	224,350	224,350	224,350
2556Prof/Spec Svcs - County	498	11,546			
2563Search and Rescue	92		3,000	3,000	3,000
2701Publications & Legal Notices	125	28	200	200	200
2709Rents & Leases - Computer SW	20,811	8,799	18,356	18,356	18,356
2710Rents & Leases - Equipment		650	1,970	1,970	1,970
2711Rents & Leases - Auto	47,137	85,151	67,600	67,600	67,600
2727Rents & Leases - Bldgs & Impr	36,310	134,568	38,022	38,022	38,022
2770Fuels & Lubricants	19,357	21,115	15,660	15,660	15,660
2840Special Dept Expense	67,937	93,135	69,746	69,746	69,746
2844Training	65,418	56,879	40,500	40,500	40,500
2854Landfill Closure Costs	39				
2860Library Materials	1,142	588	1,000	1,000	1,000
2931Travel & Transportation	4,234	4,242	6,500	6,500	6,500
2941County Vehicle Mileage	241,090	226,613	228,500	228,500	228,500
2965Utilities	925	8,425	1,750	1,750	1,750
TotalServices & Supplies	798,888	884,755	891,599	872,683	872,683
Fixed Assets					
4151Buildings & Improvements				50,000	50,000
4451Equipment	38,838				
TotalFixed Assets	38,838			50,000	50,000

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Charges From Departments					
5310I/T Employee Group Insurance	60,361	133,748	147,367	147,367	147,367
5405I/T Maintenance - Bldgs & Improver	16,312	9,431	6,735	6,735	6,735
5550I/T - Administration	770,688	612,741	599,920	565,119	565,119
5556I/T - Professional Services	3,600	1,100			
5844I/T Training	100				
5965I/T Utilities	17,750	17,020	12,100	12,100	12,100
TotalCharges From Departments	868,811	774,040	766,122	731,321	731,321
Gross Budget	6,276,306	6,619,610	6,338,762	6,195,984	6,195,984
Less: Charges to Departments					
5001Intrafund Transfers	(50,040)	(59,624)			
5002I/T - County General Fund	(2,862,759)	(2,857,100)	(2,462,971)	(2,462,971)	(2,461,116)
5011I/T - Public Safety Fund	(7,067)	(1,909)			
5026I/T - Advertising & Promotion Fund	(25,700)	(33,000)	(33,000)	(33,000)	(34,855)
Total Charges to Departments	(2,945,566)	(2,951,633)	(2,495,971)	(2,495,971)	(2,495,971)
Net Budget	3,330,740	3,667,977	3,842,791	3,700,013	3,700,013
Less: Revenues					
6771Other Licenses & Permits	(3,708)	(4,772)	(4,000)	(4,000)	(4,000)
6849Parking Fines	(49,589)	(87,267)	(40,000)	(60,000)	(60,000)
6860Forfeitures & Penalties			(12,000)	(12,000)	(12,000)
7219State Peace Officers Training	(6,754)	(25,059)	(16,000)	(16,000)	(16,000)
7231State Aid - Correct & Peace Ofcr	(1,787)				
7232State Aid - Other	(1,208)	(32,737)	(2,000)	(2,000)	(2,000)
7326Federal - Other		(1,296)			
7424State Aid - Public Safety Service	(3,105,812)	(3,095,218)	(2,399,738)	(2,424,632)	(2,270,287)
7479Other Govts-Trial Courts	(50,096)	(35,204)	(50,000)	(50,000)	(50,000)
8141Civil Process Services	(2,517)	(2,459)	(2,000)	(2,000)	(2,000)
8153Law Enforcement Services	(72,566)	(28,359)	(45,000)	(45,000)	(45,000)
8215Administrative Services	(6,525)	(9,990)	(11,000)	(11,000)	(11,000)
8218Forms and Photocopies	(1,393)	(1,132)	(2,000)	(2,000)	(2,000)
8334Traffic Control	5,910				
8750Sales of Fixed Assets		(7,027)	(10,000)	(10,000)	(10,000)
8755Donation	(200)	(6,500)			
8761Insurance Refunds	(1,742)				
8762State Compensation Insurance R	(17,465)	(50,585)	(17,500)	(17,500)	(17,500)
8764Miscellaneous Revenues	(1,420)		(1,500)	(1,500)	(1,500)
8790Program Income				(24,000)	(24,000)
Total Revenues	(3,316,872)	(3,387,605)	(2,612,738)	(2,681,632)	(2,527,287)
Net County Cost	13,868	280,372	1,230,053	1,018,381	1,172,726

SHERIFF AUBURN OPERATIONS

PUBLIC SAFETY FUND 110 — 21800
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 9,889,843	\$ 10,589,801	\$ 11,928,483	\$ 11,808,143	12%	\$ 11,808,143
Services & Supplies	\$ 1,961,337	\$ 2,170,215	\$ 1,968,800	\$ 1,817,657	-16%	\$ 1,824,317
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 183,063	\$ 414,454	\$ 10,800	\$ -	-100%	\$ -
Other Financing Uses	\$ 60,489	\$ 59,272	\$ 47,500	\$ 15,000	-75%	\$ 15,000
Chgs from Depts	\$ 1,743,675	\$ 1,671,064	\$ 1,955,822	\$ 1,863,266	12%	\$ 1,863,266
Gross Budget	\$ 13,838,407	\$ 14,904,806	\$ 15,911,405	\$ 15,504,066	4%	\$ 15,510,726
Less: Chrgs to Depts	\$ (5,991,891)	\$ (5,975,792)	\$ (6,659,848)	\$ (6,659,848)	11%	\$ (6,666,508)
Net Budget	\$ 7,846,516	\$ 8,929,014	\$ 9,251,557	\$ 8,844,218	-1%	\$ 8,844,218
Less: Revenues	\$ (7,813,045)	\$ (8,446,983)	\$ (8,058,704)	\$ (7,886,441)	-7%	\$ (7,486,698)
Net County Cost	\$ 33,471	\$ 482,031	\$ 1,192,853	\$ 957,777	99%	\$ 1,357,520
Alloc. Positions	126	129	130	125	-3%	125

Mission and Major Programs

To protect the lives and property of persons in Placer County, prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, and carry out other related law enforcement activities so as to contribute to a higher quality of life for our citizens.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Administration	\$639,222	3.00	\$526,276	3.00	(\$112,946)	0.00
2. Auburn Patrol	6,062,569	48.00	6,217,797	48.00	155,228	0.00
3. Auburn Investigations	2,778,299	27.00	3,354,405	27.00	576,106	0.00
4. Aub Community Programs	1,143,579	12.00	1,212,252	12.00	68,673	0.00
5. Auburn Special Teams	433,815	0.00	447,504	0.00	13,689	0.00
6. So Placer Substation	3,347,300	35.00	4,153,173	40.00	805,873	5.00
7. MSP/ADA-Trans to 21930	479,834	4.00	0	0.00	(479,834)	(4.00)
8. CCAP-Trans to 21930	426,922	0.00	0	0.00	(426,922)	0.00
9. Marine Patrol-Trans to 29130	71,245	0.00	0	0.00	(71,245)	0.00
GROSS BUDGET TOTAL	\$15,382,784	129.00	\$15,911,406	130.00	\$528,622	1.00

SHERIFF AUBURN OPERATIONS 110 - 21800

Fiscal and Policy Issues

The Auburn Operation's primary objective is to continue to provide consistent service levels and public response to Placer's citizens as they have in past years, while absorbing the fiscal impact of the collective bargaining memorandums of understanding with the Deputy Sheriff's Association and Placer Public Employees Organization. These agreements include significant increases in salaries and benefits, such as for the enhanced 3% at age 50 retirement for *all* sworn personnel. Related funding impacts include increased retirement leave payoff, increased costs to backfill positions and to recruit, hire, and train new personnel.

For the Sheriff, community programs, law enforcement in schools and conducting anti-terrorist activities will continue to be a priority. Insufficient space and aging facilities are a concern as well. Within the department, grant funds and the four related positions (Marine Patrol, Marijuana Suppression, and Anti-Drug Abuse Enforcement Programs) have been transferred to Sheriff's Administration (21930).

This recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance and full realization of revenues for FY 2002-03, including Public Safety Sales Tax. Increased revenues and/or reduced expenditures, program reductions or not filling vacancies may be needed if these targets are not met.

Recommended Expenditures

Recommended expenditures have increased due to approved salary and benefit adjustments for COLA's, Prop. F, PERS and merit increases, retirement leave payoffs, and a reclassification in FY 2001-02. These increases are partially offset with the reduction of one-time costs, as well as reductions in administrative charges and other service and supply accounts. Also included is an upgrade to a Search and Rescue (SAR) truck replacement (\$15,000) that will be reimbursed by SAR.

Requested, but not recommended at this time, are five new allocations for the Auburn Rancheria Casino in South Placer, since it is not expected to open in FY 2002-03. In addition, reductions have been made for the grant program transfer to Sheriff Administration referenced above.

Recommended Cost Transfers and Revenues

Recommended cost transfers have increased, due to redistribution within the department of the charge to the General Fund for public safety operations. Revenues reflect an increase in Public Safety Sales Tax and in charges for services provided to Placer County schools and the cities of Loomis and Colfax. However, as noted above, reductions have been made for grant program funding, Auburn Rancheria funding and one-time revenue received for the sale of equipment.

Departmental Concurrence or Appeal

The Sheriff concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Public Safety Sales Tax revenue was decreased by \$399,743 to reflect undated projections. Crime-stopper Program professional services were rebudgeted, with a one-time General Fund contribution increase to offset these costs (\$6,660).

Sheriff Auburn Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	11,326	13,232	14,713	14,713	14,713
1002Salaries and Wages	6,083,433	6,544,873	6,891,232	6,752,117	6,752,117
1003Extra Help	26,538	40,379	39,279	30,000	30,000
1004Accr Compensated Leave	22,362	75,362			
1005Overtime & Call Back	708,396	648,591	636,524	636,524	636,524
1006Sick Leave Payoff	89,849	188,855	114,287	114,287	114,287
1007Comp for Absence-Illness	187,588	107,541	236,700	200,000	200,000
1017Uniform Allowance	100		114,061	114,061	114,061
1300P.E.R.S.	981,032	1,043,164	1,566,162	1,673,162	1,673,162
1301F.I.C.A.	520,847	556,868	599,592	588,937	588,937
1310Employee Group Ins	654,028	723,738	1,002,906	983,701	983,701
1315Workers Comp Insurance	604,344	646,272	713,027	700,641	700,641
1320Retired Employee Grp Ins		926			
TotalSalaries & Benefits	9,889,843	10,589,801	11,928,483	11,808,143	11,808,143
Services & Supplies					
2004Service & Supply Savings				(95,666)	(95,666)
2020Clothes & Personal Supplies	5,319	6,030	3,840	3,840	3,840
2051Communications - Telephone	185,125	183,870	186,035	182,455	182,455
2055Telecomm Toll Charges		597			
2140Gen Liability Ins	237,553	280,640	277,435	277,435	277,435
2290Maintenance - Equipment	131,091	139,118	136,560	136,560	136,560
2405Materials - Bldgs & Impr	28	1,762			
2439Membership/Dues	2,451	2,451	2,950	2,950	2,950
2511Printing	31,324	36,095	26,414	26,414	26,414
2522Other Supplies	20,461	42,641	11,000	11,000	11,000
2523Office Supplies & Exp	8,829	10,792	8,050	8,050	8,050
2524Postage	4,008	5,696	5,665	5,665	5,665
2555Prof/Spec Svcs - Purchased	49,387	74,444	15,925	15,925	22,585
2556Prof/Spec Svcs - County	1,947	9,436	2,100	2,100	2,100
2563Search and Rescue	4,172		7,300	7,300	7,300
2709Rents & Leases - Computer SW	39,875	18,868	49,835	49,835	49,835
2710Rents & Leases - Equipment	6,649	4,111			
2711Rents & Leases - Auto	150,454	204,849	146,309	146,309	146,309
2727Rents & Leases - Bldgs & Impr	99,748	103,053	114,195	114,195	114,195
2770Fuels & Lubricants	57,205	77,920	51,100	51,100	51,100
2840Special Dept Expense	170,980	205,157	149,801	130,626	130,626
2844Training	17,054	10,965	10,600	600	600
2849Narcotics/Special Enforcement	310		2,000	2,000	2,000
2860Library Materials	1,105	516	405	405	405
2931Travel & Transportation	14,168	17,471	10,050	10,050	10,050
2941County Vehicle Mileage	702,781	706,748	726,500	703,778	703,778
2965Utilities	19,313	26,985	24,731	24,731	24,731
TotalServices & Supplies	1,961,337	2,170,215	1,968,800	1,817,657	1,824,317
Fixed Assets					
4451Equipment	183,063	414,454	10,800		
TotalFixed Assets	183,063	414,454	10,800		
Other Financing Uses					
3775Operating Transfer Out	60,489	59,272			
3776Contrib Auto Working Capital			47,500	15,000	15,000
TotalOther Financing Uses	60,489	59,272	47,500	15,000	15,000
Charges From Departments					
5310I/T Employee Group Insurance	125,318	215,653	321,170	321,170	321,170
5405I/T Maintenance - Bldgs & Improver	42,122	43,734	21,577	21,577	21,577
5550I/T - Administration	1,425,789	1,309,008	1,595,532	1,502,976	1,502,976

Sheriff Auburn Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
5552I/T - MIS Services	80,388	65,042			
5553I/T - Revenue Services Charges	418	678	570	570	570
5555I/T Prof/Special Services - Purchase	3,150	2,812			
5556I/T - Professional Services	35,403	12,624	6,311	6,311	6,311
5840I/T Special Dept Expense		33			
5844I/T Training	100	50			
5965I/T Utilities	30,987	21,430	10,662	10,662	10,662
Total Charges From Departments	1,743,675	1,671,064	1,955,822	1,863,266	1,863,266
Gross Budget	13,838,407	14,904,806	15,911,405	15,504,066	15,510,726
Less: Charges to Departments					
5001Intrafund Transfers	(69,805)	(82,240)			
5002I/T - County General Fund	(5,921,129)	(5,886,563)	(6,659,848)	(6,659,848)	(6,666,508)
5011I/T - Public Safety Fund	(957)	(6,989)			
Total Charges to Departments	(5,991,891)	(5,975,792)	(6,659,848)	(6,659,848)	(6,666,508)
Net Budget	7,846,516	8,929,014	9,251,557	8,844,218	8,844,218
Less: Revenues					
6771Other Licenses & Permits	(62)	(57)			
6849Parking Fines	(31,589)	(28,293)	(21,000)	(41,000)	(41,000)
6856Other Court Fines	(312)	(350)	(1,000)	(1,000)	(1,000)
6860Forfeitures & Penalties	(2,675)	(53,160)	(2,700)	(2,700)	(2,700)
7232State Aid - Other	(281,438)	(470,640)			
7234State Aid - Mandated Costs	(55,507)	(10,560)	(1,528)	(1,528)	(1,528)
7236FFP - CSS Admin		(24,027)			
7292Aid from Other Governmental Ag		(14,757)	(47,301)	(47,301)	(47,301)
7326Federal - Other		(11,680)	(19,000)	(19,000)	(19,000)
7376State Aid - OCJP Antidrug Abus	(239,439)	(240,408)			
7424State Aid - Public Safety Service	(5,691,876)	(5,682,819)	(6,215,140)	(6,279,613)	(5,879,870)
7437State Aid OCJP-MSP	(207,358)	(206,296)			
8145Court Fees/Costs	(386)	(264)			
8153Law Enforcement Services	(1,194,642)	(1,275,528)	(1,615,735)	(1,358,999)	(1,358,999)
8212Other General Reimbursement		(21,472)			
8215Administrative Services	(16,500)	(21,250)	(22,800)	(22,800)	(22,800)
8750Sales of Fixed Assets	(470)	(300,003)	(20,000)	(20,000)	(20,000)
8755Donation	(475)	(750)			
8761Insurance Refunds	(5,196)				
8762State Compensation Insurance R	(74,892)	(68,665)	(75,000)	(75,000)	(75,000)
8764Miscellaneous Revenues	(10,228)	(15,150)	(2,500)	(2,500)	(2,500)
8780Contributions from Other Funds			(15,000)	(15,000)	(15,000)
8782Contributions from Other Agencies		(854)			
Total Revenues	(7,813,045)	(8,446,983)	(8,058,704)	(7,886,441)	(7,486,698)
Net County Cost	33,471	482,031	1,192,853	957,777	1,357,520

SHERIFF ADMINISTRATION

PUBLIC SAFETY FUND 110 — 21930
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 1,598,344	\$ 1,713,016	\$ 3,375,418	\$ 3,289,974	92%	\$ 3,514,702
Services & Supplies	\$ 1,720,594	\$ 1,437,375	\$ 2,549,073	\$ 2,409,074	68%	\$ 2,439,715
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 106,632	\$ -	\$ -	\$ -	0%	\$ 109,356
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 746,975	\$ 878,483	\$ 939,742	\$ 899,742	2%	\$ 899,742
Gross Budget	\$ 4,172,545	\$ 4,028,874	\$ 6,864,233	\$ 6,598,790	64%	\$ 6,963,515
Less: Chrgs to Depts	\$ (4,674,432)	\$ (3,919,067)	\$ (4,991,187)	\$ (4,875,743)	24%	\$ (4,995,966)
Net Budget	\$ (501,887)	\$ 109,807	\$ 1,873,046	\$ 1,723,047	1469%	\$ 1,967,549
Less: Revenues	\$ (215,982)	\$ (301,574)	\$ (1,636,954)	\$ (1,636,954)	443%	\$ (1,916,877)
Net County Cost	\$ (717,869)	\$ (191,767)	\$ 236,092	\$ 86,093	-145%	\$ 50,672
Alloc. Positions	27	28	42	42	50%	44

Mission and Major Programs

To plan, organize and direct the activities of the Sheriff's Department including patrol, community programs, communications services, investigations and detention programs.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Administration	\$732,660	5.00	\$731,593	5.00	(\$1,067)	0
2. Automated Tech Unit	2,957,892	8.00	2,584,699	8.00	(373,193)	0
3. Fiscal Management	449,226	8.00	439,793	8.00	(9,433)	0
4. Personnel Services	186,653	2.00	256,636	2.00	69,983	0
5. Facility Services	343,476	2.00	276,714	2.00	(66,762)	0
6. Training Services	925,861	3.00	801,096	3.00	(124,765)	0
7. Grants Management	0	0.00	1,773,705	14.00	1,773,705	14
GROSS BUDGET TOTAL	\$5,595,768	28.00	\$6,864,235	42.00	\$1,268,467	14

Fiscal and Policy Issues

There are several fiscal issues facing the Sheriff's department, one of which is maintaining existing service and staffing levels while absorbing the fiscal impact of the two collective bargaining memorandums of understanding with the Deputy Sheriff's Association and Placer Public Employees Organization. These agreements include increases in salaries and benefits, such as for the new 3% at age 50 retirement benefit for *all* sworn personnel. Related funding impacts include increased retirement leave payoff and increased costs to backfill positions and to recruit, hire, and train new personnel.

Additional priorities for the Sheriff include acquiring new facilities to replace aging buildings, providing adequate space for operations, funding the operating costs of the new jail housing unit, and funding planned capital improvements in the jail (infill and L-Tank areas). In addition to the above concerns, the County Radio System needs to be upgraded to provide interconnectivity with local and regional public safety agencies. To date approximately one million in Federal funding has been allocated, but the total radio project is estimated at over \$10 million.

It is recognized that the Sheriff determines the department's priorities and may reallocate funds within the department for Final Budget. The recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance and the full realization of revenues for FY2002-03, including Public Safety Sales Tax. Increased revenues and/or reduced expenditures, program reductions or not filling vacancies may be needed if these targets are not met. Potentially, there may need to be an additional General Fund augmentation to maintain essential public safety services.

Recommended Expenditures

Recommended expenditures have increased due to the inclusion of Sheriff Grants (21780) with 10 positions and other grant programs, including 4 positions from Sheriff Auburn Operations (21800) into this budget. The Grant Program's 14 positions, other expenses and funding have been included in this recommended budget. In addition, the recommended budget includes increases for approved salary and benefit adjustments for COLA, Prop. F, merit and PERS rate increases, increased charges from other departments and the incremental cost for a FY 2001-02 reclassification. Increases are offset by decreases in some accounts resulting in reduced charges to the other divisions within the department.

Recommended Cost Transfers and Revenues

This budget transfers almost all net costs to other Sheriff Department divisions for administrative support services, except for \$148,206 transferred to the General Fund to offset boat tax revenues related to the Marine Patrol program. The net cost for the grant programs reflects a carryover of the California Law Enforcement Equipment Program and Rural Counties Grant. Recommended revenues have increased due to the inclusion of grant funds (Anti-Drug Enforcement Program, Marijuana Suppression Program, Marine Patrol Program, Supplemental Law Enforcement Program), and this budget also receives reimbursement for training costs, revenues from other funds and for miscellaneous services.

Departmental Concurrence or Appeal

The Sheriff concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Final adjustments include CLEEP funding for the IPSS replacement project (\$109,356), funding to implement a personnel classification study (\$90,164), and other program needs (\$4,982 net). Public Safety Sales Tax revenue was decreased (\$6,579), and other revenue adjustments were included to reflect current projections (\$286,502). Project funding for information technology services was rebudgeted (\$40,000), and funds previously received from Colfax and Loomis for the IPSS replacement project were placed in a reserve for automation pending project implementation (\$42,000).

Sheriff Administration

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	46				
1002Salaries and Wages	1,069,680	1,219,237	2,153,708	2,153,708	2,348,436
1003Extra Help	97,742	70,222	103,981	103,981	103,981
1004Accr Compensated Leave	3,614	12,185			
1005Overtime & Call Back	34,847	29,210	134,063	134,063	164,063
1006Sick Leave Payoff	37,110				
1007Comp for Absence-Illness	3,545	1,667			
1011Salary Savings				(59,650)	(59,650)
1017Uniform Allowance			18,199	18,199	18,199
1300P.E.R.S.	103,580	114,609	324,211	314,144	314,144
1301F.I.C.A.	88,213	92,143	184,668	180,975	180,975
1310Employee Group Ins	110,025	124,911	290,212	281,505	281,505
1315Workers Comp Insurance	49,942	48,296	166,376	163,049	163,049
1320Retired Employee Grp Ins		536			
TotalSalaries & Benefits	1,598,344	1,713,016	3,375,418	3,289,974	3,514,702
Services & Supplies					
2017Uniforms	(113)				
2020Clothes & Personal Supplies	1,161	3,701	6,330	6,330	6,330
2050Communications - Radio		291,493	432,000	432,000	387,000
2051Communications - Telephone	78,366	83,574	107,566	87,566	87,566
2085Household Expense	139				
2140Gen Liability Ins	5,787	8,480	10,525	10,525	10,525
2290Maintenance - Equipment	70,014	54,203	144,337	144,337	144,337
2405Materials - Bldgs & Impr	43,975	59,689	127,000	107,000	107,000
2439Membership/Dues	6,550	8,014	10,650	10,650	10,650
2481PC Acquisition			6,560	6,560	6,560
2511Printing	14,452	12,722	15,500	15,500	15,500
2522Other Supplies	4,650		26,500	26,500	26,500
2523Office Supplies & Exp	17,647	29,502	24,000	24,000	24,000
2524Postage	6,023	6,301	8,200	8,200	8,200
2555Prof/Spec Svcs - Purchased	69,491	54,021	112,638	112,639	112,639
2556Prof/Spec Svcs - County	365,995	12,600			40,000
2701Publications & Legal Notices	1,707	2,435	2,105	2,105	2,105
2709Rents & Leases - Computer SW	6,858	3,971	7,185	7,185	7,185
2710Rents & Leases - Equipment	223,623	179,257	1,000	1,000	1,000
2711Rents & Leases - Auto	25,758	34,917	50,500	50,500	50,500
2727Rents & Leases - Bldgs & Impr	33,087	36,198	44,455	44,455	44,455
2770Fuels & Lubricants	9,123	8,268	26,900	26,900	26,900
2809Rents and Leases-PC			213,600	213,600	213,600
2840Special Dept Expense	462,222	271,611	591,210	591,210	626,851
2844Training	249,962	240,502	454,132	354,132	354,132
2849Narcotics/Special Enforcement			1,000	1,000	1,000
2860Library Materials	3,193	8,071	5,350	5,350	5,350
2931Travel & Transportation	13,871	16,345	15,930	15,930	15,930
2932Mileage	65				
2941County Vehicle Mileage	4,502	7,071	98,300	98,300	98,300
2965Utilities	2,486	4,429	5,600	5,600	5,600
TotalServices & Supplies	1,720,594	1,437,375	2,549,073	2,409,074	2,439,715
Fixed Assets					
4451Equipment	106,632				109,356
TotalFixed Assets	106,632				109,356
Charges From Departments					
5310I/T Employee Group Insurance	31,080	35,644	59,626	59,626	59,626
5405I/T Maintenance - Bldgs & Improver	33,875	70,814	41,850	41,850	41,850

Sheriff Administration

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
5550I/T - Administration			24,426	24,426	24,426
5552I/T - MIS Services	635,558	746,886	777,911	737,911	737,911
5556I/T - Professional Services	14,982				
5557I/T - MIS Projects		1,398			
5840I/T Special Dept Expense		1,044	18,060	18,060	18,060
5844I/T Training	1,700	550			
5965I/T Utilities	29,780	22,147	17,869	17,869	17,869
Total Charges From Departments	746,975	878,483	939,742	899,742	899,742
Gross Budget	4,172,545	4,028,874	6,864,233	6,598,790	6,963,515
Less: Charges to Departments					
5001Intrafund Transfers			1,321	1,321	1,321
5002I/T - County General Fund			(138,206)	(148,206)	(268,429)
5011I/T - Public Safety Fund	(4,674,432)	(3,919,067)	(4,854,302)	(4,728,858)	(4,728,858)
Total Charges to Departments	(4,674,432)	(3,919,067)	(4,991,187)	(4,875,743)	(4,995,966)
Net Budget	(501,887)	109,807	1,873,046	1,723,047	1,967,549
Less: Revenues					
6870Fingerprint Fines	(150)				
7219State Peace Officers Training	(88,072)	(172,175)	(201,200)	(201,200)	(201,200)
7232State Aid - Other		(5,241)	(505,916)	(505,916)	(748,695)
7234State Aid - Mandated Costs	(30,393)	(49,479)	(28,850)	(28,850)	(28,850)
7326Federal - Other		(39,853)			
7376State Aid - OCJP Antidrug Abus			(240,408)	(240,408)	(240,408)
7424State Aid - Public Safety Service	(36,852)		(103,353)	(103,353)	(96,774)
7437State Aid OCJP-MSP			(206,296)	(206,296)	(206,296)
7467State Aid Supplemental Law Enf			(313,431)	(313,431)	(238,654)
8212Other General Reimbursement		(75)			
8762State Compensation Insurance R		(9,747)			
8764Miscellaneous Revenues	(15)	(150)			
8780Contributions from Other Funds	(34,500)				(118,500)
8781Inmate Welfare Trust Contribu		(15,854)			
8782Contributions from Other Agencie	(26,000)	(9,000)	(37,500)	(37,500)	(37,500)
Total Revenues	(215,982)	(301,574)	(1,636,954)	(1,636,954)	(1,916,877)
Net County Cost	(717,869)	(191,767)	236,092	86,093	50,672

SHERIFF COMMUNICATIONS SERVICES

PUBLIC SAFETY FUND 110 — 21940
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ -	\$ -	\$ 4,638,645	\$ 4,365,572	100%	\$ 4,365,572
Services & Supplies	\$ -	\$ -	\$ 302,488	\$ 412,240	100%	\$ 412,240
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ 1,052,736	\$ 1,052,736	100%	\$ 1,052,736
Gross Budget	\$ -	\$ -	\$ 5,993,869	\$ 5,830,548	100%	\$ 5,830,548
Less: Chrgs to Depts	\$ -	\$ -	\$ (2,443,528)	\$ (2,443,528)	100%	\$ (2,443,528)
Net Budget	\$ -	\$ -	\$ 3,550,341	\$ 3,387,020	100%	\$ 3,387,020
Less: Revenues	\$ -	\$ -	\$ (3,458,468)	\$ (3,247,019)	100%	\$ (3,056,245)
Net County Cost	\$ -	\$ -	\$ 91,873	\$ 140,001	100%	\$ 330,775
Alloc. Positions	0	0	70	70	100%	70

Mission and Major Programs

To enhance quality of life by providing dispatch services to the public, fire agencies, ambulances and Sheriff units; by maintaining accurate records that provide quality information; and by providing jail administrative support in a prompt, courteous, and professional manner.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Auburn Dispatch	0	0.00	\$2,109,578	22.00	\$2,109,578	22.00
2. Tahoe Dispatch	0	0.00	1,192,328	12.00	1,192,328	12.00
3. Records	0	0.00	862,681	10.00	862,681	10.00
4. Jail Staff	0	0.00	1,829,281	26.00	1,829,281	26.00
GROSS BUDGET TOTAL	0	0.00	\$5,993,869	70.00	\$5,993,869	70.00

Fiscal and Policy Issues

As recommended in a recent consultant study, Sheriff Communications Services was established to consolidate the service activities of Dispatch, Records and Corrections Records, and Support Services to provide consistency and conformity and, therefore, better serve the public. Issues confronting this budget include recruitment and retention of personnel, demands placed upon emergency dispatch services, and the challenge of managing large volumes of records including imaging. To create this budget unit, position allocations and funding were transferred from the following divisions: Jail, 26 allocations; Auburn South Placer Support, 30 allocations; and Sheriff Tahoe Operations, 14 allocations.

SHERIFF COMMUNICATIONS SERVICES 110 - 21940

The Emergency Teleminder System, implemented in FY 2001-02, will enhance the County's ability to alert citizens of emergency situations as they arise and greatly enhance services to the public.

This recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance and full realization of revenues for FY 2002-03, including Public Safety Sales Tax. Increased revenues and/or reduced expenditures, program reductions or not filling vacancies may be needed if these targets are not met.

Recommended Expenditures

Recommended expenditures reflect approved salary and benefit adjustments for COLA and merit increases, operating expenses, and charges from other departments for services provided. Most of the costs for services and supplies related to Correction Records will continue to be maintained by the Jail. Recommended expenditures also include the purchase of a Fire Net Radio Command System to replace the obsolete Ruby Net radio system currently used (\$140,000).

Recommended Cost Transfers and Revenues

This budget includes a charge to the General Fund for public safety communication services. Revenues reflected include reimbursement from the Fire District's Joint Powers Authority (\$100,000) and from the California Department of Forestry and Fire Protection (\$20,000) for the Radio Command System. This budget will also receive Public Safety Sales Tax, and reimbursements from the State and other agencies for the Teleminder system, as well as reimbursement from the Inmate Welfare Trust for support services.

Departmental Concurrence or Appeal

The Sheriff concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Public Safety Sales Tax revenue was decreased by \$190,774 to reflect updated projections.

Sheriff Communications Services

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21940

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1002Salaries and Wages			2,937,653	2,864,212	2,864,212
1003Extra Help			92,425	90,625	90,625
1005Overtime & Call Back			236,327	236,327	236,327
1017Uniform Allowance			20,680	20,680	20,680
1300P.E.R.S.			393,487	214,816	214,816
1301F.I.C.A.			252,869	247,812	247,812
1310Employee Group Ins			513,465	503,196	503,196
1315Workers Comp Insurance			191,739	187,904	187,904
TotalSalaries & Benefits			4,638,645	4,365,572	4,365,572
Services & Supplies					
2004Service & Supply Savings				(30,248)	(30,248)
2020Clothes & Personal Supplies			900	900	900
2050Communications - Radio				140,000	140,000
2051Communications - Telephone			70,986	70,986	70,986
2085Household Expense			1,000	1,000	1,000
2140Gen Liability Ins			21,843	21,843	21,843
2290Maintenance - Equipment			27,500	27,500	27,500
2439Membership/Dues			2,390	2,390	2,390
2511Printing			11,525	11,525	11,525
2522Other Supplies			6,250	6,250	6,250
2523Office Supplies & Exp			5,575	5,575	5,575
2524Postage			4,300	4,300	4,300
2555Prof/Spec Svcs - Purchased			38,100	38,100	38,100
2709Rents & Leases - Computer SW			25,529	25,529	25,529
2710Rents & Leases - Equipment			3,000	3,000	3,000
2711Rents & Leases - Auto			12,080	12,080	12,080
2770Fuels & Lubricants			1,400	1,400	1,400
2840Special Dept Expense			57,325	57,325	57,325
2844Training			500	500	500
2860Library Materials			200	200	200
2931Travel & Transportation			3,200	3,200	3,200
2941County Vehicle Mileage			4,500	4,500	4,500
2965Utilities			4,385	4,385	4,385
TotalServices & Supplies			302,488	412,240	412,240
Charges From Departments					
5310I/T Employee Group Insurance			120,047	120,047	120,047
5405I/T Maintenance - Bldgs & Improver			12,914	12,914	12,914
5550I/T - Administration			893,498	893,498	893,498
5556I/T - Professional Services			1,950	1,950	1,950
5965I/T Utilities			24,327	24,327	24,327
TotalCharges From Departments			1,052,736	1,052,736	1,052,736
Gross Budget			5,993,869	5,830,548	5,830,548
Less: Charges to Departments					
5002I/T - County General Fund			(2,443,528)	(2,443,528)	(2,443,528)
Total Charges to Departments			(2,443,528)	(2,443,528)	(2,443,528)
Net Budget			3,550,341	3,387,020	3,387,020

Sheriff Communications Services

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21940

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Less: Revenues					
6771 Other Licenses & Permits			(25,122)	(25,122)	(25,122)
7232 State Aid - Other			(46,300)	(46,300)	(46,300)
7424 State Aid - Public Safety Service			(3,208,345)	(2,996,896)	(2,806,122)
8153 Law Enforcement Services			(9,950)	(9,950)	(9,950)
8215 Administrative Services			(11,700)	(11,700)	(11,700)
8218 Forms and Photocopies			(12,051)	(12,051)	(12,051)
8780 Contributions from Other Funds			(20,000)	(20,000)	(20,000)
8781 Inmate Welfare Trust Contribu			(25,000)	(25,000)	(25,000)
8782 Contributions from Other Agencie			(100,000)	(100,000)	(100,000)
Total Revenues			(3,458,468)	(3,247,019)	(3,056,245)
Net County Cost			91,873	140,001	330,775

AUBURN/SOUTH PLACER SUPPORT SERVICES

PUBLIC SAFETY FUND 110 — 21950
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 2,344,625	\$ 2,716,365	\$ 1,099,910	\$ 1,060,316	-61%	\$ 1,060,316
Services & Supplies	\$ 770,523	\$ 837,883	\$ 682,799	\$ 614,519	-27%	\$ 643,519
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 10,550	\$ 11,207	\$ -	\$ -	-100%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 691,410	\$ 556,476	\$ 228,954	\$ 217,847	-61%	\$ 217,847
Gross Budget	\$ 3,817,108	\$ 4,121,931	\$ 2,011,663	\$ 1,892,682	-54%	\$ 1,921,682
Less: Chrgs to Depts	\$ (1,768,581)	\$ (1,738,589)	\$ (786,055)	\$ (786,055)	-55%	\$ (786,055)
Net Budget	\$ 2,048,527	\$ 2,383,342	\$ 1,225,608	\$ 1,106,627	-54%	\$ 1,135,627
Less: Revenues	\$ (2,405,193)	\$ (2,455,080)	\$ (815,819)	\$ (822,313)	-67%	\$ (811,049)
Net County Cost	\$ (356,666)	\$ (71,738)	\$ 409,789	\$ 284,314	-496%	\$ 324,578
Alloc. Positions	44	45	15	15	-67%	15

Mission and Major Programs

The mission of this budget is to provide law enforcement support services to the patrol operations of Auburn and South Placer including administration, evidence, vehicle service, civil, and coroner cases.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Administration	\$397,596	2.00	\$355,767	2.00	(\$41,829)	0.00
2. Records - moved to 21780	590,454	8.00	0	0.00	(590,454)	(8.00)
3. Dispatch - moved to 21780	1,876,415	24.00	0	0.00	(1,876,415)	(24.00)
4. Evidence	490,268	5.00	531,147	5.00	40,879	0.00
5. Vehicle Support	285,459	2.00	308,572	2.00	23,114	0.00
6. Civil Division	328,471	2.00	337,363	3.00	8,892	1.00
7. Coroner Division	494,046	2.00	478,815	3.00	(15,231)	1.00
GROSS BUDGET TOTAL	\$4,462,709	45.00	\$2,011,664	15.00	(\$2,451,045)	(30.00)

AUBURN/SOUTH PLACER SUPPORT SERVICES 110 - 21950

Fiscal and Policy Issues

In FY 2002-2003, Records and Auburn Dispatch functions were transferred to the new Sheriff Communications Services budget (21940).

The recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance from FY 2001-02 and the full realization of revenues for FY 2002-03, including Public Safety Sales Tax. Increased revenues or reduced expenditures, program reductions or not filling vacancies may be needed if these targets are not met.

Recommended Expenditures

Recommended expenditures have decreased significantly with the transfer out of the Records and AuburnDispatch functions and the corresponding reduction of 30 positions. Included in the recommended budget are approved salary and benefit adjustments for COLA's, Prop. F, PERS, merit increases and the incremental cost for a position reclassification. These increases are offset by reductions in services and supplies and charges for administration services.

Recommended Cost Transfers and Revenues

This budget receives a contribution from the General Fund however, this contribution has been redistributed within the department so the current funding amount is different from previous years. Recommended revenue has decreased significantly due to the transfer out of records and dispatch related revenue, and a redistribution of Public Safety sales tax revenue.

Departmental Concurrence or Appeal

The Sheriff concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Public Safety Sales Tax revenue was decreased by \$40,264 to reflect updated projections. Final budget adjustments also include funding for a Civil Division System and corresponding reimbursement (\$29,000 each).

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	8,900	9,790	10,883	10,883	10,883
1002Salaries and Wages	1,574,693	1,827,019	688,555	688,555	688,555
1003Extra Help	97,340	119,567	88,477	83,477	83,477
1004Accr Compensated Leave	5,301	18,622			
1005Overtime & Call Back	163,568	166,687	36,098	33,098	33,098
1011Salary Savings				(38,675)	(38,675)
1017Uniform Allowance			6,350	6,350	6,350
1300P.E.R.S.	128,991	147,976	69,977	83,787	83,787
1301F.I.C.A.	136,866	156,785	62,690	61,436	61,436
1310Employee Group Ins	180,577	215,314	109,100	104,736	104,736
1315Workers Comp Insurance	48,389	54,556	27,780	26,669	26,669
1320Retired Employee Grp Ins		49			
TotalSalaries & Benefits	2,344,625	2,716,365	1,099,910	1,060,316	1,060,316
Services & Supplies					
2004Service & Supply Savings				(68,280)	(68,280)
2020Clothes & Personal Supplies	2,860	2,976	2,780	2,780	2,780
2050Communications - Radio		17,826			
2051Communications - Telephone	77,508	76,746	35,150	35,150	35,150
2055Telecomm Toll Charges		42			
2085Household Expense	28	1,493			
2140Gen Liability Ins	7,140	7,365	2,760	2,760	2,760
2290Maintenance - Equipment	26,310	56,335	38,972	38,972	38,972
2405Materials - Bldgs & Impr		1,450			
2439Membership/Dues	2,248	901	1,480	1,480	1,480
2461Dept Cash Shortage		20			
2481PC Acquisition			1,840	1,840	1,840
2511Printing	14,539	16,178	3,730	3,730	3,730
2522Other Supplies	5,851	8,326	11,490	11,490	11,490
2523Office Supplies & Exp	6,875	13,109	7,200	7,200	7,200
2524Postage	10,990	12,188	8,330	8,330	8,330
2555Prof/Spec Svcs - Purchased	268,929	283,170	274,415	274,415	274,415
2701Publications & Legal Notices	326	122	600	600	600
2709Rents & Leases - Computer SW	13,330	6,306	5,140	5,140	5,140
2710Rents & Leases - Equipment	66	4,103			
2711Rents & Leases - Auto	17,821	34,041	26,904	26,904	26,904
2727Rents & Leases - Bldgs & Impr	1,286	1,072	1,284	1,284	1,284
2770Fuels & Lubricants	7,643	6,727	8,470	8,470	8,470
2840Special Dept Expense	191,509	177,845	156,766	156,766	185,766
2844Training	5,393				
2860Library Materials	779	218	1,450	1,450	1,450
2931Travel & Transportation	3,513	5,191	3,700	3,700	3,700
2941County Vehicle Mileage	103,093	99,770	90,338	90,338	90,338
2965Utilities	2,486	4,363			
TotalServices & Supplies	770,523	837,883	682,799	614,519	643,519
Fixed Assets					
4451Equipment	10,550	11,207			
TotalFixed Assets	10,550	11,207			
Charges From Departments					
5310I/T Employee Group Insurance	46,612	37,334	18,617	18,617	18,617
5405I/T Maintenance - Bldgs & Improver	36,626	33,061	10,132	10,132	10,132
5550I/T - Administration	564,148	441,984	191,464	180,357	180,357
5556I/T - Professional Services	6				
5840I/T Special Dept Expense			1,500	1,500	1,500
5844I/T Training	50	50			

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
5965I/T Utilities	43,968	44,047	7,241	7,241	7,241
Total Charges From Departments	691,410	556,476	228,954	217,847	217,847
Gross Budget	3,817,108	4,121,931	2,011,663	1,892,682	1,921,682
Less: Charges to Departments					
5002I/T - County General Fund	(1,768,581)	(1,738,343)	(786,055)	(786,055)	(786,055)
5011I/T - Public Safety Fund		(246)			
Total Charges to Departments	(1,768,581)	(1,738,589)	(786,055)	(786,055)	(786,055)
Net Budget	2,048,527	2,383,342	1,225,608	1,106,627	1,135,627
Less: Revenues					
6771 Other Licenses & Permits	(24,423)	(24,736)			
6870 Fingerprint Fines	(43,340)	(53,645)	(50,000)	(50,000)	(50,000)
7232 State Aid - Other	(44,210)	(88,251)			
7234 State Aid - Mandated Costs	(8,268)	(7,101)			
7424 State Aid - Public Safety Service	(2,097,902)	(2,095,389)	(626,019)	(632,513)	(592,249)
8128 Planning/Engineering Services		(35)			
8141 Civil Process Services	(85,028)	(82,889)	(75,000)	(75,000)	(75,000)
8153 Law Enforcement Services	(50,303)	(47,311)	(43,200)	(43,200)	(43,200)
8212 Other General Reimbursement	(265)				
8215 Administrative Services	(8,250)	(10,775)			
8218 Forms and Photocopies	(13,283)	(13,192)	(1,600)	(1,600)	(1,600)
8753 Other Sales		(1,932)			
8755 Donation		(15)			
8764 Miscellaneous Revenues	(23,421)	(26,809)	(20,000)	(20,000)	(20,000)
8780 Contributions from Other Funds					(29,000)
8782 Contributions from Other Agencies	(6,500)	(3,000)			
Total Revenues	(2,405,193)	(2,455,080)	(815,819)	(822,313)	(811,049)
Net County Cost	(356,666)	(71,738)	409,789	284,314	324,578

JAIL

PUBLIC SAFETY FUND 110 — 22000 Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 9,125,575	\$ 10,612,338	\$ 11,272,438	\$ 11,361,570	7%	\$ 11,361,570
Services & Supplies	\$ 2,171,761	\$ 2,518,665	\$ 2,871,743	\$ 2,564,681	2%	\$ 2,725,797
Other Charges	\$ 9,027	\$ 8,260	\$ 24,000	\$ 18,000	118%	\$ 18,000
Fixed Assets	\$ 41,278	\$ 83,548	\$ 120,020	\$ 120,020	44%	\$ 120,020
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 3,589,415	\$ 3,352,269	\$ 3,769,539	\$ 3,334,388	-1%	\$ 3,684,388
Gross Budget	\$ 14,937,056	\$ 16,575,080	\$ 18,057,740	\$ 17,398,659	5%	\$ 17,909,775
Less: Chrgs to Depts	\$ (7,998,256)	\$ (7,840,988)	\$ (6,081,013)	\$ (6,081,013)	-22%	\$ (7,784,325)
Net Budget	\$ 6,938,800	\$ 8,734,092	\$ 11,976,727	\$ 11,317,646	30%	\$ 10,125,450
Less: Revenues	\$ (8,577,895)	\$ (9,142,472)	\$ (8,902,927)	\$ (10,125,450)	11%	\$ (9,699,435)
Net County Cost	\$ (1,639,095)	\$ (408,380)	\$ 3,073,800	\$ 1,192,196	-392%	\$ 426,015
Alloc. Positions	138	141	130	128	-9%	128

Mission and Major Programs

To provide prisoner health and social services, food, clothing, and housing as mandated by State law and the courts; receive, control, and release arrested and convicted persons; transport prisoners to and from courts and other jurisdictions; and provide security in the courts.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Administration	\$2,846,899	29.70	\$1,009,526	3.70	(\$1,837,373)	(26.00)
2. Custody	8,723,632	87.00	9,994,120	99.00	1,270,488	12.00
3. Transportation	1,056,021	8.00	1,055,152	8.00	(869)	0.00
4. Inmate Welfare	2,728,541	1.00	3,360,622	2.00	632,081	1.00
5. Court Security	1,858,805	13.30	2,291,144	15.30	432,339	2.00
6. Training (was COPS More Grant)	88,166	2.00	347,176	2.00	259,010	0.00
GROSS BUDGET TOTAL	\$17,302,064	141.00	\$18,057,740	130.00	\$755,676	(11.00)

Fiscal and Policy Issues

In FY 2000-01, the County began construction on the new jail housing unit four which will add 116 beds. Completion and occupancy is expected later this year. Staffing requirements for this new unit will have a significant impact on this budget and the Public Safety Fund as the facility will require a minimum of twelve new positions and associated supplies and equipment. Two other projects planned for FY 2002-03 are the upgrade of the infill area to include classrooms and staff locker rooms, and the construction of a wall in one of the housing pods.

In addition, the Jail Records Unit, which includes 26 support staff, will be transferred from this budget to the Communications Services budget for FY 2002-03.

The recommended budget is predicated upon the Public Safety Fund achieving projected carryover fund balance and full realization of revenues for FY 2002-03, including Public Safety Sales Tax. Increased revenues and/or reduced expenditures, program reductions, or not filling vacancies may be needed if these targets are not met.

Recommended Expenditures

Recommended expenditures have increased due to approved salary and benefit adjustments for COLA's, Prop. F, PERS and merit increases, the addition of twelve correctional officers and associated costs for the new jail housing unit, and funding for a reclassification. Expenditures for the addition of one deputy sheriff allocation, assigned to the Colfax Court for bailiff duties, are included and reimbursed by the Courts. Increases are partially offset by decreases in charges for department administration and facility services and fixed asset reductions. Requested, but not recommended at this time unless additional Public Safety funding becomes available are a deputy sheriff and a sergeant allocation. As noted above, 26 support staff will be transferred from this budget to Sheriff Communication Services (21940) for FY 2002-03.

Fixed Assets

The recommended budget includes the following fixed assets: jail improvements (\$58,000), video camera system (\$50,000), ice machine (\$7,000), and cold food table (\$5,020). All purchases, except the jail improvements, are budget carryovers from FY 2001-02. The cost of the recommended equipment will be reimbursed from grant funds and Inmate Welfare Trust Fund revenue.

Recommended Cost Transfers and Revenues

Recommended charges to other budgets have decreased due to a departmental redistribution of the charge to the General Fund for public safety operations. This budget will charge Probation and Child Support Services for courtroom security at the Juvenile Detention Center, and Public Works for a portion of a road cleanup program developed in conjunction with CALTRANS.

Revenues received will increase due to an expected increase in Public Safety Sales Tax revenue and State reimbursements. This budget also receives revenue for services, grants, jail booking fees, and from the Inmate Welfare Trust for various services and programs.

Recommended if Funding Is Available

Recommended if additional Public Safety funding or reimbursements from the Courts become available are an additional Deputy Sheriff (\$41,108) to transport inmates and a Sheriff's Sergeant (\$51,207) to oversee court security personnel.

Department Concurrence or Appeal

The Sheriff concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Public Safety Sales Tax revenue was decreased by \$426,015 to reflect updated projections. Due to this reduction and lower than expected fund balance carryover, the General Fund contribution was increased to pay for operational costs associated with the new jail addition (\$1,703,312). This budget also reflects technical adjustments, including funding for custodial services and other operations (\$511,116 net).

Jail

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	13,849	18,431	19,370	19,370	19,370
1002Salaries and Wages	5,256,402	6,081,328	6,187,573	5,945,831	5,945,831
1003Extra Help	604,945	597,027	873,996	751,596	751,596
1004Accr Compensated Leave	20,634	72,625			
1005Overtime & Call Back	746,492	815,173	698,025	698,025	698,025
1006Sick Leave Payoff	30,877	157,212	70,860	70,860	70,860
1007Comp for Absence-Illness	50,470	57,444	64,000	64,000	64,000
1017Uniform Allowance			94,311	94,311	94,311
1099Salaries and Wages Clearing	125	263			
1300P.E.R.S.	742,924	865,158	899,567	1,445,065	1,445,065
1301F.I.C.A.	486,679	558,246	606,245	589,784	589,784
1310Employee Group Ins	635,183	774,914	1,092,602	1,034,948	1,034,948
1315Workers Comp Insurance	536,995	614,176	665,889	647,780	647,780
1320Retired Employee Grp Ins		341			
TotalSalaries & Benefits	9,125,575	10,612,338	11,272,438	11,361,570	11,361,570
Services & Supplies					
2004Service & Supply Savings				(307,062)	(307,062)
2017Uniforms	168	(131)			
2020Clothes & Personal Supplies	38,645	119,170	135,050	135,050	193,266
2050Communications - Radio		3,003			
2051Communications - Telephone	93,671	104,881	112,401	112,401	112,401
2068Food	1,212,752	1,418,538	1,524,927	1,524,927	1,524,927
2085Household Expense	87,096	94,637	70,097	70,097	70,097
2140Gen Liability Ins	25,293	27,690	26,218	26,218	26,218
2290Maintenance - Equipment	37,717	23,318	81,461	81,461	81,461
2405Materials - Bldgs & Impr	7,671	13,811	38,600	38,600	38,600
2439Membership/Dues	2,221	3,119	2,595	2,595	2,595
2461Dept Cash Shortage	100				
2481PC Acquisition			75,800	75,800	75,800
2511Printing	43,518	34,111	39,500	39,500	39,500
2522Other Supplies	7,906	9,614	40,665	40,665	93,565
2523Office Supplies & Exp	37,808	42,540	25,750	25,750	25,750
2524Postage	10,244	9,404	7,000	7,000	7,000
2555Prof/Spec Svcs - Purchased	18,436	77,760	39,550	39,550	39,550
2556Prof/Spec Svcs - County	760				50,000
2701Publications & Legal Notices	210	263			
2709Rents & Leases - Computer SW	46,019	52,064	44,992	44,992	44,992
2710Rents & Leases - Equipment	11,614	2,377			
2711Rents & Leases - Auto	20,478	28,962	31,604	31,604	31,604
2727Rents & Leases - Bldgs & Impr	30,278	32,170	40,396	40,396	40,396
2770Fuels & Lubricants	12,672	16,272	16,095	16,095	16,095
2840Special Dept Expense	167,994	110,395	215,040	215,040	215,040
2844Training	69,244	80,662	83,727	83,727	83,727
2860Library Materials	9,531	7,514	11,708	11,708	11,708
2931Travel & Transportation	73,676	92,805	89,000	89,000	89,000
2941County Vehicle Mileage	85,294	91,656	95,206	95,206	95,206
2965Utilities	20,745	22,060	24,361	24,361	24,361
TotalServices & Supplies	2,171,761	2,518,665	2,871,743	2,564,681	2,725,797
Other Charges					
3080Support & Care of Persons	9,027	8,260	24,000	18,000	18,000
TotalOther Charges	9,027	8,260	24,000	18,000	18,000
Fixed Assets					
4151Buildings & Improvements	26,843	35,000	58,000	58,000	58,000
4451Equipment	14,435	48,548	62,020	62,020	62,020

Jail

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Total Fixed Assets	41,278	83,548	120,020	120,020	120,020
Charges From Departments					
5310I/T Employee Group Insurance	168,573	147,031			186,001
5405I/T Maintenance - Bldgs & Improver	303,966	401,577	186,001	186,001	350,000
5527I/T Prof Services A-87 Costs			350,000		
5550I/T - Administration	1,814,432	1,386,198	1,467,889	1,382,738	1,382,738
5553I/T - Revenue Services Charges	85,360	69,422	95,000	95,000	95,000
5556I/T - Professional Services	988	580	1,008	1,008	1,008
5841 Special Training Expense			607	607	607
5844I/T Training	50	400			
5889I/T-Medical Services	938,404	1,019,835	1,275,000	1,275,000	1,275,000
5965I/T Utilities	277,642	327,226	394,034	394,034	394,034
Total Charges From Departments	3,589,415	3,352,269	3,769,539	3,334,388	3,684,388
Gross Budget	14,937,056	16,575,080	18,057,740	17,398,659	17,909,775
Less: Charges to Departments					
5002I/T - County General Fund	(7,910,674)	(7,775,422)	(5,905,027)	(5,905,027)	(7,608,339)
5004I/T - Road Fund	(24,167)	(12,190)	(52,014)	(52,014)	(52,014)
5011I/T - Public Safety Fund	(63,415)	(53,376)	(123,972)	(123,972)	(123,972)
Total Charges to Departments	(7,998,256)	(7,840,988)	(6,081,013)	(6,081,013)	(7,784,325)
Net Budget	6,938,800	8,734,092	11,976,727	11,317,646	10,125,450
Less: Revenues					
7231 State Aid - Correct & Peace Ofcr	(58,713)				
7232 State Aid - Other	(149,846)	(303,402)	(240,245)	(240,245)	(240,245)
7234 State Aid - Mandated Costs	(51,818)	(49,857)	(20,000)	(20,000)	(20,000)
7273 Other Governments-Placer Coun		(61,236)			
7292 Aid from Other Governmental Ag	(1,671)	(232)	(3,000)	(3,000)	(3,000)
7326 Federal - Other	(45,391)	(214,712)		(110,000)	(110,000)
7424 State Aid - Public Safety Service	(5,858,116)	(5,920,871)	(5,517,492)	(6,692,330)	(6,266,315)
7459 Federal Aid - Cops More	(73,514)				
7467 State Aid Supplemental Law Enf	(85,272)	(88,586)	(85,272)	(85,272)	(85,272)
7479 Other Govts-Trial Courts	(1,458,379)	(1,621,721)	(2,096,700)	(2,004,385)	(2,004,385)
8153 Law Enforcement Services	(293,062)	(236,663)	(360,000)	(360,000)	(360,000)
8182 Health Fees	(2,954)	(6,855)	(5,000)	(5,000)	(5,000)
8189 Institution Care & Services	(57,473)	(122,833)	(75,000)	(75,000)	(75,000)
8218 Forms and Photocopies	(15)	(15)			
8291 Jail Booking Fees	(289,960)	(339,494)	(240,000)	(240,000)	(240,000)
8762 State Compensation Insurance R	(12,674)	(50,458)	(30,000)	(60,000)	(60,000)
8764 Miscellaneous Revenues	(4,481)	(20)			
8781 Inmate Welfare Trust Contribu	(134,556)	(125,517)	(230,218)	(230,218)	(230,218)
Total Revenues	(8,577,895)	(9,142,472)	(8,902,927)	(10,125,450)	(9,699,435)
Net County Cost	(1,639,095)	(408,380)	3,073,800	1,192,196	426,015